

**STATE OF IOWA**  
Fiscal Year 2019 Annual Budget  
SPECIAL DEPARTMENT: (460) Human Services, Department of  
Budget Unit: (413N010001) Family Investment Program/JOB  
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 48,673,875	\$ 43,004,480	\$ 41,537,177	\$ 40,355,715
Legislative Reductions	-12,473,679	0	0	0
	<u>36,200,196</u>	<u>43,004,480</u>	<u>41,537,177</u>	<u>40,355,715</u>
Receipts				
Federal Support	29,860,189	26,301,636	26,301,636	26,301,636
Intra State Receipts	1,208,702	1,300,563	1,300,563	1,300,563
Refunds & Reimbursements	7,701,196	7,273,860	7,273,860	7,273,860
	<u>38,770,087</u>	<u>34,876,059</u>	<u>34,876,059</u>	<u>34,876,059</u>
Total Resources	<u>\$ 74,970,283</u>	<u>\$ 77,880,539</u>	<u>\$ 76,413,236</u>	<u>\$ 75,231,774</u>
 FTE	 <u>8.03</u>	 <u>9.00</u>	 <u>9.00</u>	 <u>9.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 1,347,987	\$ 1,562,463	\$ 1,562,463	\$ 1,562,463
Personal Travel In State	1,470	2,104	2,104	2,104
Personal Travel Out of State	4,021	4,003	4,003	4,003
Office Supplies	437	455	455	455
Printing & Binding	14,971	27,001	27,001	27,001
Postage	44,459	50,314	50,314	50,314
Communications	13,160	13,602	13,602	13,602
Rentals	0	201	201	201
Professional & Scientific Services	1,585,899	1,638,872	1,638,872	1,638,872
Outside Services	3,319,923	3,745,487	3,745,487	3,745,487
Intra-State Transfers	230,553	230,553	230,553	230,553
Reimbursement to Other Agencies	50,654	60,132	60,132	60,132

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	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Disposition of Resources (cont.)				
ITS Reimbursements	94,619	106,684	106,684	106,684
IT Outside Services	6,136,924	6,057,629	6,057,629	6,057,629
Gov Fund Type Transfers - Other Age	18,655,027	18,044,550	18,044,550	18,044,550
Equipment - Non-Inventory	27,732	11,073	11,073	11,073
IT Equipment	2,536,139	5,501,604	5,501,604	5,501,604
Other Expense & Obligations	3,744	7,502	7,502	7,502
Refunds-Other	31,067	30,000	30,000	30,000
State Aid	87,580	133,173	133,173	133,173
Aid to Individuals	40,773,992	40,653,137	39,185,834	38,374,372
Recommendation Adjustment	0	0	0	-370,000
Reversions	9,924	0	0	0
Total Disposition of Resources	<u>\$ 74,970,283</u>	<u>\$ 77,880,539</u>	<u>\$ 76,413,236</u>	<u>\$ 75,231,774</u>